

Program D: Health Services

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Health Services Program is to provide the appropriate level of health care to the inmate population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs.

The goal of the Health Services Program is to assure that the health of all inmates is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain their health and allow for participation in institutional programs to the extent possible.

The Health Services Program of the Avoyelles Correctional Center provides medical services (including an infirmary unit), dental services, mental health and services, substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.5% of the total institution budget for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,721,949	\$1,918,842	\$1,918,842	\$1,991,299	\$1,884,326	(\$34,516)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	10,860	10,860	10,860
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,721,949	\$1,918,842	\$1,918,842	\$2,002,159	\$1,895,186	(\$23,656)
EXPENDITURES & REQUEST:						
Salaries	\$980,837	\$1,123,215	\$1,123,215	\$1,145,122	\$1,085,122	(\$38,093)
Other Compensation	0	0	0	0	0	0
Related Benefits	178,533	202,820	202,820	229,985	225,466	22,646
Total Operating Expenses	376,846	395,787	395,787	413,044	378,078	(17,709)
Professional Services	147,083	197,020	197,020	204,508	197,020	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	38,650	0	0	9,500	9,500	9,500
TOTAL EXPENDITURES AND REQUEST	\$1,721,949	\$1,918,842	\$1,918,842	\$2,002,159	\$1,895,186	(\$23,656)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	27	27	27	27	27	0
Unclassified	2	2	2	2	2	0
TOTAL	29	29	29	29	29	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$10,860	\$10,860	\$10,860

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,918,842	\$1,918,842	29	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,918,842	\$1,918,842	29	EXISTING OPERATING BUDGET - December 20, 2001
\$19,873	\$19,873	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$21,616	\$21,616	0	Classified State Employees Merit Increases for FY 2002-2003
\$9,500	\$9,500	0	Acquisitions & Major Repairs
(\$16,417)	(\$16,417)	0	Salary Base Adjustment
\$0	\$10,860	0	Group Insurance Adjustment
(\$69,088)	(\$69,088)	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
\$1,884,326	\$1,895,186	29	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,884,326	\$1,895,186	29	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,884,326	\$1,895,186	29	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$197,020 Medical services for inmates - psychiatrist, oral surgeon, optmetrist, psychologist and x-ray technologist

\$197,020 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2002-2003.

ACQUISITIONS AND MAJOR REPAIRS

\$9,500 Purchase IVAC machine, and two (2) automated electronic defibrulators

\$9,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS